

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Northwest Allen County Schools (225)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$21,876,078	\$23,379,115	\$20,856,168	\$21,393,288	-2.2%	2.6%	34.26%
	Learning Disability	\$1,310,459	\$1,611,331	\$1,419,240	\$1,455,833	11.1%	2.6%	2.33%
	Textbooks for Rent or Resale	\$752,557	\$624,883	\$122,691	\$1,343,700	78.6%	> 500%	2.15%
	Instruction, Related Technology	\$860,975	\$691,645	\$1,343,731	\$1,054,113	22.4%	-21.6%	1.69%
	Mental Disabilities	\$711,993	\$791,246	\$716,326	\$833,448	17.1%	16.4%	1.33%
	Vocational Education	\$264,898	\$321,783	\$302,440	\$306,761	15.8%	1.4%	.49%
	Payments to Other Governmental Units Within State	\$361,322	\$275,417	\$316,999	\$267,441	-26.0%	-15.6%	.43%
	Emotional Disabilities	\$312,079	\$305,136	\$218,392	\$257,695	-17.4%	18.0%	.41%
	Library/Media Services	\$335,353	\$265,596	\$240,152	\$242,179	-27.8%	.8%	.39%
	Remediation Testing	\$316,915	\$323,775	\$223,492	\$226,166	-28.6%	1.2%	.36%
	Other Special Programs	\$143,572	\$230,595	\$263,992	\$180,164	25.5%	-31.8%	.29%
	Gifted And Talented	\$176,148	\$204,629	\$154,858	\$156,075	-11.4%	.8%	.25%
	Special Education Preschool	\$140,364	\$170,892	\$164,593	\$141,740	1.0%	-13.9%	.23%
	Improvement of Instruction	\$137,867	\$150,480	\$100,758	\$139,007	.8%	38.0%	.22%
	Physical Impairment	\$77,200	\$75,262	\$97,133	\$126,874	64.3%	30.6%	.20%
	Summer School Programs	\$144,781	\$100,767	\$62,588	\$70,262	-51.5%	12.3%	.11%
	Other Vocational Education Programs	\$53,920	\$71,724	\$67,162	\$68,187	26.5%	1.5%	.11%
	Preventive Remediation	\$0	\$0	\$25,800	\$26,848	N/A	4.1%	.04%
	Total	\$27,976,481	\$29,594,277	\$26,696,515	\$28,289,782	1.1%	6.0%	45.30%
<u>Student Instructional Support</u>	Office of The Principal	\$2,814,362	\$2,821,541	\$2,625,384	\$2,667,188	-5.2%	1.6%	4.27%
	Guidance Services	\$1,311,357	\$1,350,197	\$1,078,216	\$1,096,075	-16.4%	1.7%	1.76%
	Health Services	\$329,147	\$365,324	\$324,020	\$358,816	9.0%	10.7%	.57%
	Speech Pathology and Audiology Services	\$282,463	\$337,016	\$286,747	\$291,465	3.2%	1.6%	.47%
	Special Education Administration	\$151,557	\$190,048	\$200,213	\$230,975	52.4%	15.4%	.37%
	Psychological Testing	\$146,073	\$195,289	\$180,882	\$189,657	29.8%	4.9%	.30%
	Occupational Therapy, Related Services	\$53,216	\$69,576	\$62,890	\$63,497	19.3%	1.0%	.10%
	Physical Therapy Services	\$0	\$0	\$0	\$50,413	N/A	N/A	.08%
	Other Support Services, Students	\$0	\$0	\$0	\$7,518	N/A	N/A	.01%
	Other Psychological Services	\$632	\$722	\$175	\$92	-85.5%	-47.5%	.0%
	Attendance and Social Work Services	\$65,889	\$63,026	\$2,620	\$0	-100.0%	-100.0%	.0%
	Total	\$5,154,696	\$5,392,738	\$4,761,147	\$4,955,697	-3.9%	4.1%	7.94%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$5,829,558	\$6,154,686	\$5,797,599	\$5,746,697	-1.4%	-.9%	9.20%
	Student Transportation	\$2,832,251	\$2,823,645	\$2,563,467	\$2,940,226	3.8%	14.7%	4.71%

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	Food Services Operations	\$2,100,751	\$2,219,907	\$2,379,471	\$2,556,390	21.7%	7.4%	4.09%
	Executive Administration	\$667,676	\$530,287	\$538,133	\$542,681	-18.7%	.8%	.87%
	Fiscal Services	\$393,840	\$383,536	\$363,074	\$368,284	-6.5%	1.4%	.59%
	Administrative Technology Services	\$125,946	\$310,147	\$318,701	\$227,157	80.4%	-28.7%	.36%
	Personnel Services	\$71,771	\$251,925	\$23,178	\$207,595	189.2%	> 500%	.33%
	Board of Education	\$110,621	\$81,614	\$90,771	\$89,720	-18.9%	-1.2%	.14%
	Other Fiscal Services	\$5,238	\$10,040	\$3,260	\$3,272	-37.5%	.4%	.01%
	Ditch Assessments	\$1,719	\$1,202	\$599	\$614	-64.3%	2.5%	.0%
	Settlements	\$18,000	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$12,157,372	\$12,766,990	\$12,078,253	\$12,682,635	4.3%	5.0%	20.31%
<i>Nonoperational</i>	Debt Services	\$12,731,220	\$13,981,079	\$14,580,743	\$15,509,202	21.8%	6.4%	24.84%
	Building Acquisition, Construction and Improvements	\$1,703,101	\$653,921	\$510,214	\$545,631	-68.0%	6.9%	.87%
	Facilities Acquisition and Construction	\$470,688	\$352,192	\$306,784	\$362,681	-22.9%	18.2%	.58%
	Building Acquisition, Construction and Improvement	\$83,425	\$60,426	\$73,711	\$97,766	17.2%	32.6%	.16%
	Community Service Operations	\$1,510	\$11,991	\$0	\$0	-100.0%	N/A	.0%
	Total	\$14,989,944	\$15,059,610	\$15,471,451	\$16,515,279	10.2%	6.7%	26.45%
	Grand Total	\$60,278,493	\$62,813,615	\$59,007,366	\$62,443,394	3.6%	5.8%	100.0%